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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Proposed budgetary levels for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

Note by the Secretary-General

1. The budgetary information contained in the annex to the present note is submitted pursuant to General Assembly resolution 49/233 A, section I, paragraph 8, in which the Secretary-General was requested to submit twice a year to the Assembly for information purposes a table summarizing the proposed budgetary requirements of each peacekeeping operation for the period from 1 July to 30 June, by category and with the aggregate total resource requirement.

2. The annex to the present note reflects the proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016.

* Second reissue for technical reasons (13 May 2015).

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Annex

Proposed budgetary levels for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016

(United States dollars)

Category	*MINURSO*	*MINUSCA*	*MINUSMA*	*MINUSTAH*	*MONUSCO*	*UNAMID*	*UNDOF*	*UNFICYP*	*UNIFIL*
1. Military and police personnel costs	7 106 700	366 592 200	339 378 000	174 429 100	620 127 500	563 526 000	26 088 200	24 154 300	336 875 400
2. Civilian personnel costs	21 984 700	168 791 000	137 929 300	111 008 900	323 145 500	280 667 700	14 617 300	13 962 400	97 433 200
3. Operational requirements									
Civilian electoral observers	–	–	–	–	–	–	–	–	–
Consultants	26 200	557 000	999 700	1 883 500	1 500 500	173 300	11 200	56 200	94 400
Official travel	687 200	5 017 000	5 770 800	3 734 000	8 490 000	5 120 000	425 000	321 400	1 143 000
Facilities and infrastructure	3 070 500	122 992 300	148 077 700	46 634 400	86 663 500	96 179 200	5 675 200	7 967 300	21 307 100
Ground transportation	1 164 500	42 494 700	22 417 900	7 410 600	28 985 800	12 456 500	2 275 500	2 620 100	6 451 200
Air transportation	11 294 400	56 564 100	153 249 800	12 210 000	195 681 300	102 917 000	–	2 620 400	5 145 700
Naval transportation	–	90 000	402 000	315 500	3 180 700	–	–	–	31 786 900
Communications	1 774 800	20 364 300	16 869 700	9 317 300	23 798 600	25 850 300	952 900	703 800	6 796 400
Information technology	1 325 700	15 160 700	17 015 900	7 039 600	18 490 900	16 946 200	928 000	979 000	4 903 700
Medical	158 500	9 337 800	5 417 900	1 587 300	2 286 500	1 492 000	357 200	361 700	1 259 600
Special equipment	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	4 664 000	33 647 200	85 545 700	9 985 700	52 439 500	28 189 900	971 200	628 100	3 856 600
Quick-impact projects	–	2 000 000	3 000 000	4 000 000	5 000 000	2 000 000	–	–	500 000
4. Enterprise resource planning	–	–	–	–	–	–	–	–	–
5. Information and systems security	–	–	–	–	–	–	–	–	–
Gross requirements	**53 257 200**	**843 608 300**	**936 074 400**	**389 555 900**	**1 369 790 300**	**1 135 518 100**	**52 301 700**	**54 374 700**	**517 553 200**
6. Staff assessment income	2 251 200	11 279 400	11 012 400	11 187 800	30 205 400	24 359 200	1 400 900	2 242 700	12 342 800
Net requirements	**51 006 000**	**832 328 900**	**925 062 000**	**378 368 100**	**1 339 584 900**	**1 111 158 900**	**50 900 800**	**52 132 000**	**505 210 400**
7. Voluntary contributions in kind (budgeted)	2 071 700	–	–	–	1 439 300	–	–	1 068 300	–
Total requirements	**55 328 900**	**843 608 300**	**936 074 400**	**389 555 900**	**1 371 229 600**	**1 135 518 100**	**52 301 700**	**55 443 000**	**517 553 200**

Category	*UNISFA*	*UNMIK*	*UNMIL*	*UNMISS*	*UNOCI*	*UNSOA*	***Subtotal***	*UNLB*	*Support account*	***Total***
1. Military and police personnel costs	138 199 600	735 600	166 656 100	464 053 500	220 233 300	117 777 500	**3 565 933 000**	–	–	**3 565 933 000**
2. Civilian personnel costs	32 069 500	32 954 200	105 450 700	239 216 200	87 365 800	57 407 100	**1 724 003 500**	43 884 600	235 757 600	**2 003 645 700**
3. Operational requirements										
Civilian electoral observers	–	–	–	–	–	–	–	–	–	–
Consultants	118 200	208 500	340 900	791 600	597 400	2 074 900	**9 433 500**	432 200	4 484 600	**14 350 300**
Official travel	1 407 600	343 000	2 018 000	6 793 000	3 204 000	2 689 000	**47 163 000**	1 230 000	10 759 100	**59 152 100**
Facilities and infrastructure	23 415 400	2 632 900	27 301 700	112 045 200	33 152 400	95 135 100	**832 249 900**	8 255 200	22 997 800	**863 502 900**
Ground transportation	2 368 900	316 700	6 686 800	23 402 900	8 355 200	48 754 300	**216 161 600**	1 062 400	–	**217 224 000**
Air transportation	40 705 300	–	25 654 600	155 103 800	31 888 000	63 896 300	**856 930 700**	–	–	**856 930 700**
Naval transportation	125 000	–	3 153 000	1 879 500	7 200	1 202 500	**42 142 300**	–	–	**42 142 300**
Communications	3 511 700	1 324 900	5 216 800	13 878 100	4 933 600	29 278 900	**164 572 100**	8 095 600	2 072 400	**174 740 100**
Information technology	5 579 800	1 770 900	5 367 400	18 338 000	5 053 700	13 866 900	**132 766 400**	6 908 000	12 814 400	**152 488 800**
Medical	248 400	50 300	1 015 100	2 845 600	1 296 400	19 502 300	**47 216 600**	305 000	–	**47 521 600**
Special equipment	–	–	–	–	–	–	–	–	–	–
Other supplies, services and equipment	31 671 000	691 400	4 347 700	70 423 400	20 154 800	73 792 900	**421 009 100**	1 523 000	17 059 300	**439 591 400**
Quick-impact projects	500 000	414 000	2 000 000	1 000 000	2 000 000	–	**22 414 000**	–	–	**22 414 000**
4. Enterprise resource planning project	–	–	–	–	–	–	–	–	31 306 700	**31 306 700**
5. Information and systems security	–	–	–	–	–	–	–	–	821 500	**821 500**
Gross requirements	**279 920 400**	**41 442 400**	**355 208 800**	**1 109 770 800**	**418 241 800**	**525 377 700**	**8 081 995 700**	**71 696 000**	**338 073 400**	**8 491 765 100**
6. Staff assessment income	2 338 000	3 938 500	8 688 700	18 384 900	7 779 500	4 785 100	**152 196 500**	6 371 700	26 180 200	**184 748 400**
Net requirements	**277 582 400**	**37 503 900**	**346 520 100**	**1 091 385 900**	**410 462 300**	**520 592 600**	**7 929 799 200**	**65 324 300**	**311 893 200**	**8 307 016 700**
7. Voluntary contributions in kind (budgeted)	–	–	52 800	–	–	–	**4 632 100**	–	–	**4 632 100**
Total requirements	**279 920 400**	**41 442 400**	**355 261 600**	**1 109 770 800**	**418 241 800**	**525 377 700**	**8 086 627 800**	**71 696 000**	**338 073 400**	**8 496 397 200**

(Footnotes on following page)

(Footnotes to annex tables)

Abbreviations: MINURSO, United Nations Mission for the Referendum in Western Sahara; MINUSCA, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic; MINUSMA, United Nations Multidimensional Integrated Stabilization Mission in Mali; MINUSTAH, United Nations Stabilization Mission in Haiti; MONUSCO, United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; UNAMID, African Union-United Nations Hybrid Operation in Darfur; UNDOF, United Nations Disengagement Observer Force; UNFICYP, United Nations Peacekeeping Force in Cyprus; UNIFIL, United Nations Interim Force in Lebanon; UNISFA, United Nations Interim Security Force for Abyei; UNLB, United Nations Logistics Base at Brindisi, Italy; UNMIK, United Nations Interim Administration Mission in Kosovo; UNMIL, United Nations Mission in Liberia; UNMISS, United Nations Mission in South Sudan; UNOCI, United Nations Operation in Côte d'Ivoire; UNSOA, United Nations Support Office for the African Union Mission in Somalia.